

CONTINUING EDUCATION DEPARTMENT
UNIT PLAN

Chapter 0: Alignment with College

How is your unit aligned with the college's goals?

➤ Core Values

Learning

1. The entire department works together during the peak registration period and first part of the term to ensure people get into the system so they can register, get assistance with registration and information about classes and programs, make payments, etc.
2. The department coordinators focus on what the community needs and desires are and respond by offering classes in job skill upgrading, new career skills, life skills and personal enrichment.
3. The department schedules classes at different times and locations for different audiences.

Diversity

1. We offer a variety of foreign language classes, and several classes are being offered and developed in Spanish (Driver Education, Medical Terminology, computer classes and occupational Spanish skills).
2. We strive to be accessible by phone, fax, web, and in person to the public, students and instructors.
3. We've provided diversity training for staff at the Downtown Center and are offering a cultural diversity class this winter that will be open to both credit and non-credit students. We're offering a gay/lesbian awareness class that includes a trip summer term.
4. We're providing photo ID at the Downtown Center, primarily to satisfy the need for English as a Second Language students. We offer special evening hours for the evening ESL students also.

NEED: We would like to have a person on staff at least part of the term to be able to assist the Spanish speaking population with parking information, bill paying, schedules, etc.

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Innovation

1. We are developing courses for Spanish speaking people in response to the growing population and need for courses.
2. We have been focusing on new health career training courses.
3. We are offering many online courses and will add a co-sponsored distance learning Health Care Interpreting class in response to the many people who cannot attend classes at traditional times and places.
4. This last year we began offering tuition-based courses. This year we are offering tuition-based and self support classes in an effort to become more self sustaining and less reliant on the general fund. We are support 1.75 staff out of the income we're generating.
5. We strive to be current with technology, but do not always have the funding to upgrade hardware and software to meet the demand our students.

NEED: We need to be able to offer up-to-date classes with current software and hardware to be able to be competitive in the computer training market.

Collaboration

1. The CE coordinators and Director meet to work out department policies and procedures as they related to programming classes and to ensure we're following college and state guidelines.
2. The CE front counter staff and the Director meet to work out schedules, extra hours for peak periods and special services for students as they relate to the work of the of the front counter staff.
3. We have several partnerships in place with both internal departments and external agencies, including Nurse practitioners, OLCC, foster parents, Senior and Disabled Services, Dental Hygiene Association, NEDCO, Private Investigators, McKenzie Willamette and more.
4. The departments staff who will be most impacted by changes are the people involved in those particular decisions.

Unfortunately, the department staff who have been impacted by decisions made by people on campus have not been involved in the discussions. NEED: If we are truly practicing shared governance, then those people who will be the most impacted by decisions need to be involved in the discussion so there will be an understanding of what implications will be.

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Integrity

1. The department staff have a written expectation of the way we will behave toward each other, students, etc. Department staff are also encouraged to take care of individual situations between two people by themselves in respectful, honest and open manner instead of involving others.
2. The department staff are aware and thoughtful of the public funds and facilities we have available to us. They are always striving to save money when possible and not use precious resources when it isn't necessary.

Accessibility

1. The CE department works hard to be accessible for students and potential students. The whole department drops everything else during registration periods to assist students by phone, fax, in person, online, etc. We adjust our hours to accommodate people who work during the day so they have opportunities in the evening to get assistance.
2. We offer classes in a variety of locations throughout the county at different times and have a large number of online classes for people.
3. We've expanded programs this year to respond to the demand and needs of people in phlebotomy, real estate, massage and other areas.

NEED: Lane dropped the senior discount which has made Lane inaccessible for many senior citizens. These people use discretionary funds to pay for classes they choose to take, compared to the traditional credit student on financial aid. This population went from paying 1/2 of tuition in a \$2.65 per hour rate to paying full price for a \$3.42 per hour rate. For a 20 hour class the meant going from \$26.50 to \$68.40. We have lost many seniors and classes that were of special interest to this population are declining rapidly because of low enrollment. A partial senior discount would help enrollment in the long run along with revenue, and would bring back some support lost from the senior population.

➤ Strategic Directions

Achieve Financial Stability

1. We offered several classes last year as tuition-based which were very successful. This year we have offered several classes on a self support basis. We have generated enough revenue to support 1.75 FTE positions. Our goal is to move more classes to self support so we are less reliant on the general fund.

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2. We have made many adjustments this last year in our offerings which have made for a more efficient operation so we could concentrate on the successful classes and starting new programs. This has helped our financial stability. We price classes to generate a profit and raised our minimum enrollment for running a class.

Enhance College Climate

1. We work with other departments in all areas: instruction and student services and college operations. We are offering credit/non-credit classes with five departments.
2. We are a one-stop center for students so they can register, pay their bills, purchase their books, etc. all in one location. We keep up-to-date on college processes and procedures to serve students.

Build Organizational Infrastructure

1. Different groups of staff have different responsibilities in the department and each person knows who is responsible for what. We have for program coordinators who plan classes, hire instructors, etc. We have three front counter people who provide the front line service for students on a day-to-day basis, including taking payments. We have other functions for dealing with refunds/credits, cashiering, grade entering, payroll, purchasing that have a designated person and a backup for when the main person is absent.

Implement BWEL

1. We are part of BWEL so we are doing this daily.
2. We work with credit departments to blend credit/non-credit offerings. We also work closely with other BWEL departments to share information as it pertains to non-credit and outreach.

NEED: BWEL department staff need to be represented on college committees that are making decisions that will impact BWEL staff work and serving BWEL students.

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➤ Learning Centered Principles

Creates substantive change in learners

1. We provide through our offerings learning opportunities for new job skills, life skills and personal enrichment. We impact the lives of several thousand Lane County residents a year through our classes.

Engages learners as full partners

1. We listen to the community and the needs they identify and respond by offering classes in those subject areas.
2. We survey students to find out if they learned what they expected and ask for ideas on improving current classes and to find out what other offerings they would like to have through Continuing Ed.

Creates and offers many options for learning

1. We offer classes in locations throughout Lane County at various times of the day and for various lengths of hours and weeks. We offer a large number of online classes.

Roles of learning facilitators in response to the needs of the learners

1. Program coordinators respond to the needs of the community by offering classes in certain disciplines.
2. Program coordinators work with their instructors to provide feedback from students to improve classes.
3. Instructors communicate with students to improve their learning experience.

Improved and expanded learning can be documented for learners

1. For several years now we have had the ability to transcript non-credit classes for students. We have classes that are based on completing/not completing, pass/no pass and some that are graded.
2. We have some classes/programs that provide an award of completion to students.

Chapter 1: Unit Description

Who are you?

- Unit Mission/Vision: The Continuing Education Department's mission is to serve the continuing educational needs of the district's adults by providing high quality, affordable and accessible programming. We offer programming throughout much of the service district in the areas of:
 - vocational preparatory courses and programs
 - job and career skill development and upgrading
 - lifelong personal development and enrichment
 - community service
- Catalog Description:

Continuing Education offers hundreds of noncredit courses each term in a variety of areas including professional technical (vocational) training, job and career training, computers, consumer interest, foreign language, health, health occupations, art, music, and others. Continuing Education also offers short-term training and upgrading for a wide range of professional fields. In some cases, students can earn continuing education units and industry certification, or meeting state and/or national professional examination preparation requirements.

Enrollment in most courses is open to any interested person over the age of 16 unless there are required prerequisites. A list of course offerings and registration information is included in Lane's class schedule that is mailed each quarter to area residents and on Lane's web page at Lanecc.edu. The printed schedule is also available at the Lane main campus and all outreach centers. Tuition and fees are published in the printed and online schedule each term.

Continuing Education instructors are practitioners in the subjects they teach. People interested in teaching a class can contact the department at 463-5252 by phone, on the web under Continuing Education department at Lanecc.edu or in person at the Downtown Center at 1059 Willamette, Eugene.
- History/Significant Program Events: The Continuing Education Department had been traditionally staffed with three or four managers in the past many years. Last year (2002-03) the budget was drastically reduced to eliminate all but 1.5 management positions. The .5 position was later given to another department without consultation with the CE department. A contracted classified position was also eliminated as a result of budget reductions. The

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department had to restructure to get the work done of offering quality offerings to district residents. Three positions were reclassified to higher level positions to accomplish the work. A fourth position was classified and filled later to add to the team. The department streamlined class offerings and concentrated on those classes that were the most successful in enrollment and profit, while remaining comprehensive in the offerings. The department consciously reduced the number of tuition-free offerings because of FTE audit concerns. The State Department of Education reduced the number of classes that would be eligible for state reimbursement and that drove some of the department's decisions in cutting more sections. The College approved a huge increase in tuition which greatly impacted the non-credit programs, especially since the majority of those students pay their own way out of their own discretionary money and aren't on financial aid. The College also did away with the 50% tuition senior citizen discount. Both of these impacted the non-credit enrollment, not just in Continuing Education, but in other non-credit areas. Overall, the department still maintained a healthy FTE production of 941 for 02-03 given the drastic college and state reductions. The department began offering classes on a tuition-based formula and some classes and programs on a self support basis.

- **Degrees and Certificates:** Although the Continuing Education Department doesn't grant degrees or certificates, it does offer several classes that prepare students to take certification exams given by outside agencies. Continuing Education also works with the Cooperative Education Department for a phlebotomy work experience class and will probably involve more health occupation classes in the future.
- **Organizational Structure:** The Continuing Education Department has both instructional and student service components. The department offers hundreds of non-credit courses and some programs to the community every year. The department has one manager position which is the Director of the Department. There are four classified coordinators who make decisions about what classes to offer, which instructors to hire, how to advertise classes, etc. There are two administrative support positions which process payroll, purchasing and budget procedures for the department and one of them serves as the custodian of money at the DTC. There are two technology support positions for Continuing Education and the Downtown Center and other downtown Lane locations and one of the position also supports student accounts. There are approximately 2.5 FTE positions which provide direct support to students, potential students and staff at the Downtown Center front counter. They also provide ongoing support to the Continuing Education Department. There is a .75 office support position which supports the coordinators and general office in terms of phone calls, filing, etc.
- **Staff/Faculty:** The Continuing Education Department has 12 contracted staff and some part time staff who help during the busy periods of the year. The

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staff are able to function very independently and as a team to fulfill the needs of students and instructors.

The Continuing Education department employs hundreds of part-time instructors to teach the huge variety of class offerings. The majority of the people who teach classes have other jobs and just come to teach their classes and do some of their college business. The instructors are skilled in the area they teach, but most of the classes do not require the instructor to have a formal degree or certificate. The department also employs some part-time staff to assist the instructors in certain classes.

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Chapter 2: Program Outcomes (Curriculum)

➤ Program Level:

- Program Outcomes:
The intent of the actual programs (not just classes) that the Continuing Education offers is for students to learn and develop skills that will prepare them for entry-level employment in the particular program area.
- Program accreditations/national standards if applicable:
Some of the courses follow national standards and some follow state standards. The Continuing Education department is included in the College accreditation process.
- Core Ability Outcomes:
It is the intent that Continuing Education students be able to communicate effectively and learn to solve problems effectively, and that they take personal responsibility for their learning.

➤ Course Level:

- Course Outcomes:
The intent for all of the classes is for students to learn and develop the skill or ability to do what the intended outcomes state. It of course varies from class to class, depending on the subject.
- Instructional Methods:
The instructional methods vary but can include traditional lecture, group discussions, work experience, actual hands-on practice, online classes which are taken independently by students, and audio/video connections with other sites.
- Instructional Environment (classroom type/technologies):
Continuing Education uses typical classroom type settings, as well as several computer labs and independent study done from home or work. There are also hands-on type learning for some of the health occupation and other career oriented classes.

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- Faculty/Staff Contributions:
The part-time faculty develop new courses and update existing courses to keep current for the demands of the students. Staff request, receive and put into practice input from students and the general public when planning future classes and improving existing classes. Staff also contribute ideas based on their contact with the public and students.

- Advisory Committee:
There isn't one at this time. A goal for last year was to develop one or more advisory committees, but because of the necessary restructuring, budget reductions, streamlining and the impact on the new administrative software for the college, there wasn't time to accomplish this.

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Chapter 3: Program Outcomes Data (Student, Fiscal,.....)

What were the results of providing your program as it relates to student enrollment, student success, and cost efficiencies? Program self study will also include assessment of program outcomes as defined in chapter 2.

➤ Enrollment data

- Department student 02-03 FTE was 941 (51 non-reimbursable and 890 reimbursable)

➤ Student Success Data—Not available

➤ Demographic profile of students—Not available

➤ Budget

- General Fund:
 - Actual Costs \$1,834,211
 - Revenues (Course Fees,.....) \$533,318
 - Cost/Student FTE: \$2061 for reimbursable, \$1949 for total FTE (the actual number is lower because of the income generated---\$533,318)
- Restricted Fund: Fund 8 (Grants,.....) N/A
 - Costs
 - Revenues
- Restricted Budget: Fund 9 (Tuition-based sections,.....)
 - Costs Non-reimbursable: \$170,302
 - Revenues Non-reimbursable: \$255,775
 -
 - ***Facilities/Equipment***
- Space Description---The Continuing Ed department uses classrooms at the Downtown Center, main campus, and other locations throughout the service district. There are some specialty areas for programs like massage and phlebotomy and computer classes. There are needs for other specialized spaces such as a food service and bartending training area (which could be accomplished by using the Deli area at the Downtown Center.)

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There are other areas which could be shared in credit department areas (pottery for example).

- Utilization Ratios (actual/available)—The Downtown Center is heavily used as a facility. There will be some significant increases in rooms available when the ESL department moves to the main campus. This would open up the possibility of adding more credit classes and utilizing some of the rooms for more Continuing Ed classes.
- Equipment Inventory—This varies by program. The massage therapy programs has massage tables; the driver education program has cars. Most of the computers are now college purchased instead of department purchased.
- Replacement Cycles—We charge student fees to replace equipment in the Drivers Ed and Massage Therapy programs. We request funds from TACT that non-credit students contribute to for hardware replacement.

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Chapter 4: Analysis of Expected Performance versus Actual Performance

Did you meet your expectations?

**Compare the expectations outlined in Chapter 2 to the data you provided in Chapter 3. How effective were you at meeting your goals? Was your performance what you thought it would be? What can be done to improve?*

You also might find it effective to provide a summary analysis of the program using:

- **Strengths**
 - Some classes and programs are self support in that they provide the funds to support the instructor and some staffing not provided by the general fund
 - Even though costs have risen drastically in the last year, we continue to have some high demand programs with solid enrollment
 - Ability to respond to community need/demand quickly
 - Broad range of classes, programs and times and methods offered
 - Quality of instructional and support/administrative staff
 - Ability to offer classes on self sustaining basis
 - Offer classes in collaboration with credit department, benefit students and both departments

- **Weaknesses/Opportunities**
 - Potential to offer more classes on a self support basis, relying less on the general fund and still contribute FTE reimbursement to the college
 - Potential to generate funds to hire more programmers and staff through self support, thus increasing FTE
 - Potential to re-instate programming for senior citizens at a lower cost than the traditional tuition rate by offering courses on a self support basis
 - Potential to partner more with credit and non-credit departments in collaborative win-win-win situations and classes

- **Conclusions**

The Continuing Budget has been reduced significantly to reduce the amount of personnel who coordinate classes and some administrative support. Tuition was increased drastically and the senior citizen tuition discount was eliminated. The department responded by restructuring staff and responsibilities and streamlining offerings. The department still was able to stay within

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the budget and generate extra revenue to support positions in the department. If the department can continue to move toward self support, classes can be priced more competitively for the general public and for seniors. Continuing Ed can continue to partner with credit departments on class offerings which will use resources more efficiently. There is room to increase FTE after increasing revenues, especially since the streamlining of classes being offered was accomplished last year. Continuing Ed, like all non-credit and outreach departments, needs to receive the support of the college administration and support services to be successful.

Possible perspectives to take when conducting analysis:

1. How effectively you fulfilled your mission?
2. How efficiently you used the resources you were given?
3. How well did the students meet the program outcomes?
4. How well are you utilizing current technology?